

## **Department Totals - Operating Budget**

### **Department of Natural Resources**

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Department Totals	126,071.7	133,770.4	143,820.4	143,820.4	136,421.0	-7,399.4	-5.1%
<b>Funding Sources:</b>							
1002 Fed Rcpts	16,768.7	15,834.2	15,835.0	15,835.0	15,804.3	-30.7	-0.2%
1003 G/F Match	2,020.6	2,127.5	2,127.5	2,127.5	2,160.8	33.3	1.6%
1004 Gen Fund	62,049.4	62,338.8	72,977.7	72,977.7	62,583.9	-10,393.8	-14.2%
1005 GF/Prgm	3,309.5	3,616.7	3,616.7	3,616.7	3,675.2	58.5	1.6%
1007 I/A Rcpts	6,078.8	7,618.3	6,929.9	6,929.9	6,391.9	-538.0	-7.8%
1018 EVOSS	243.6	416.5	416.5	416.5	416.9	0.4	0.1%
1021 Agric Loan	1,562.0	2,540.0	2,540.0	2,540.0	2,550.0	10.0	0.4%
1055 IA/OIL HAZ	33.8	59.7	59.7	59.7	71.3	11.6	19.4%
1061 CIP Rcpts	7,993.8	5,245.1	5,021.3	5,021.3	6,415.7	1,394.4	27.8%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR	1,516.2	1,691.6	1,691.6	1,691.6	1,783.3	91.7	5.4%
1105 PFund Rcpt	4,985.9	5,108.1	5,108.1	5,108.1	5,152.9	44.8	0.9%
1108 Stat Desig	4,798.9	10,098.1	9,837.4	9,837.4	12,112.7	2,275.3	23.1%
1153 State Land	5,485.2	6,036.9	6,036.9	6,036.9	6,142.6	105.7	1.8%
1154 Shore Fish	325.1	365.8	365.8	365.8	365.8	0.0	0.0%
1155 Timber Rcp	732.4	821.7	821.7	821.7	832.2	10.5	1.3%
1156 Rcpt Svcs	6,645.4	6,963.5	6,964.1	6,964.1	7,097.8	133.7	1.9%
1192 Mine Trust	16.9	100.0	100.0	100.0	50.0	-50.0	-50.0%
1200 VehRntITax	1,505.5	2,787.9	2,787.9	2,787.9	2,813.7	25.8	0.9%
<b>Totals:</b>							
General Funds	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	-10,276.2	-12.6%
Federal Funds	16,768.7	15,834.2	15,835.0	15,835.0	15,804.3	-30.7	-0.2%
Other Funds	40,418.0	47,065.3	46,475.6	46,475.6	49,383.1	2,907.5	6.3%